



County of Los Angeles
CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

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Fifth District

January 7, 2008

To: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

HOMELESS PREVENTION INITIATIVE: "PROJECT 50" - SKID ROW CHRONIC HOMELESS SINGLE ADULTS STREET TO HOME DEMONSTRATION PROJECT - IMPLEMENTATION AND COST PLAN (ITEM NOS. 15 AND 16, AGENDA OF JANUARY 8, 2008)

The following memorandum provides supplemental information regarding Items 15 and 16 on your Board's January 8, 2008 Agenda.

Definitional Clarification

Please note that wherever reference is made in the original Board letters to the type of Housing and Urban Development (HUD) rental assistance being used for Project 50, the proper term is "sponsor based Shelter Plus Care rental assistance." The Shelter Plus Care rental assistance is different than the HUD Section 8 Rental Assistance Program and, unfortunately, we have confused the two programs through the inappropriate use of terminology in the Board letters.

Cost/Funding Issues

Several questions have been received regarding the costs and funding sources. The questions and answers are as follows:

1. **Funding Source Summary by Cost Center:** The Cost/Revenue Attachments B through F from the original Board letter are supplemented with Attachment A, the Project 50 Summary by Funding Source. Two pie charts (Attachment G) depict the percentage of funds expended by cost center, and the percentage of each revenue source to the whole estimated cost.
2. **Number of Substance Abuse Counselors:** Modification of Attachment D has been made to show 3.0 full-time equivalent (FTE) for Substance Abuse Counseling services since this had erroneously been noted as 1.0 FTE when in fact each substance abuse counselor will have a caseload of 15 and, therefore, three (3) counselors will be needed.
3. **Evaluation Cost Offset:** Questions have been raised regarding the cost of the three year evaluation process and whether foundation funding might be available. The evaluation is costly because the intent is to compare the costs and outcomes for the 50 Anchors to a cohort group of 50 chronic homeless of similar vulnerability who remain on the streets. In the time available to put the Project 50 Budget together, we were not able to consider funding sources outside the County for the evaluation. We will certainly make grant applications with foundations and other potential sources to cover some or all of the costs of the evaluation.
4. **How will Funds be Dispersed:** Funds to contractors will be disbursed on an invoice basis which means only costs actually and appropriately expended will be paid. Because the budget has been built around the most costly possible operation, we do anticipate savings.
5. **Pharmacy Costs:** Medication costs were also built around the most costly possible operation and projected to be higher than the average Department of Mental Health (DMH) outpatient medication cost. This higher projection is based on the fact that there may be a higher acuity of illness among the 50 Anchors, a greater proportion may need the newer, more expensive antipsychotic and antidepressant medications, and initially multiple medications may be required until a maintenance regimen is achieved. Medication costs will be reimbursed by DMH at actual cost, which is related to the length of time required for outreach and engagement and variations in participants' responses to the recommended medications. It is anticipated that medication costs will be lower than the estimate in the budget.

Impact on Current Services

Department of Mental Health Impact

Project 50 will serve chronically mentally ill homeless individuals that would otherwise be served by two existing DMH programs. A limited amount of staffing resources from these programs will be utilized to support Project 50 as follows:

1. The Mental Health Services Act (MHSA) funded Homeless Outreach and Mobile Engagement (HOME) is intended to provide a full range of Countywide outreach services to unserved/underserved individuals with mental illness who are homeless throughout the County. The implementation of Project 50 will require the dedication of two (2) of the HOME clinical staff for six months to serve on the Outreach and Housing Advocates Team. In addition, for two years the HOME clinical supervisor will oversee the Outreach and Housing Advocates Team and then serve as the assistant project leader for the Integrated Support Services Team serving the Project 50 Anchors. DMH is prepared to address the Countywide need for services to homeless individuals living in encampments through the remaining HOME staff complemented by DMH Psychiatric Mobile Response Teams (PMRT). PMRT responds to 77 percent of calls within one hour; 13 percent within 60-90 minutes; 5 percent within 90-120 minutes; and 4 percent over two hours.
2. The implementation of Project 50 requires funding for 2.0 FTE clinical positions, a psychiatrist, and a Licensed Clinical Social Worker, for the JWCH contract to provide on-site services to persons housed through Skid Row Housing Trust. In order to fund these two (2) new positions, 5.5 FTE vacant positions (2.0 support staff and 3.5 clinical staff) were frozen from the 29.0 FTEs from Downtown Mental Health Center – Crisis Resolution Services (CRS). The CRS will provide crisis intervention services 12 hours per day, seven days per week to the Skid Row area when the program is fully implemented.

Los Angeles Homeless Services Authority (LAHSA)

Question has been raised as to why LAHSA can not use existing outreach staff for Project 50 rather than being reimbursed for two additional positions for six months. Upon further consideration, the LAHSA Executive Director has advised that additional reimbursement is not necessary and the two (2) LAHSA members of the Project 50 Outreach and Housing Advocates Team will be funded through existing resources and backfill will not be necessary.

Other Issues/Questions/Clarifications

1. **Who will the Project 50 Director report to?** The Project 50 Director will report to the Deputy Chief Executive Officer overseeing Homeless Programs or his designee.

2. **Expansion of the Project 50 Executive Steering Committee Membership:** Several interested parties have suggested that the membership of the Project 50 Executive Steering Committee be expanded to include representation from all involved agencies. As noted in the Board letter on the Project 50 Implementation and Cost Plan, the purpose of the Project 50 Executive Steering Committee is to provide collaborative executive direction regarding Project 50 staffing, administrative, regulatory, and funding issues. As described in the Board letter, the Committee will be composed of County departmental managers with decision-making authority from the CEO, County Counsel, and Departments of Health Services, Mental Health, Public Health, and Public Social Services. The Committee membership will be expanded to include representatives from the following agencies: Los Angeles County Community Development Commission, Housing Authority of the City of Los Angeles, Los Angeles Regional Veterans Administration, and LAHSA. In addition, on an "on-call" basis, executives with the contract agencies - JWCH, Skid Row Housing Trust, and Didi Hirsch Psychiatric Service – will be included. Common Ground will be used in an advisory capacity as needed (Attachment H).

3. **Who will monitor contractors?**
 - a. Skid Row Housing Trust Contract will be jointly monitored by the Project 50 Director who is on-site and by the CEO.

 - b. JWCH Contract will be with DMH and monitored by DMH.

 - c. Didi Hirsch Psychiatric Service Contract will be with DPH and monitored by DPH.

4. **Memoranda of Understanding and Operational Protocols:** Questions have been raised regarding the completion of the Memorandum of Understanding (MOU) for the Outreach and Housing Advocates and Integrated Support Service Teams. Work on the MOU and operational protocols will be initiated this month and should be complete by the end of February. The MOU/Protocols used for the Skid Row Family Assessment Team will be used as a model. A common data collection system, along with a data sharing waiver for the Anchors, will also be developed to allow collection and sharing of data by the Outreach and Housing Advocates and the Integrated Support Service Teams. This is similar to the effort with the Skid Row Family Assessment Team, however, there are different legal constraints based upon the population differences.
5. **Project 50 Anchors Referral to Services:** Questions have been raised regarding how will the Anchors be referred to services? It is expected that the Integrated Support Services Team will use team decision-making about the individual service needs of each of the Anchors. The Skid Row Housing Trust Case Manager positions will be on-site at the housing locations to provide daily assessment of the Anchors and regularly scheduled meetings with the Integrated Support Services Team to assess needs, as well as individual health, mental health, substance abuse, and other counseling sessions will be held. Group sessions may also be conducted.
6. **What data will be collected and how will outcomes be measured?** We will receive technical assistance from Common Ground regarding data to collect and outcomes that should be the Project 50 goals. The Evaluation Team, which includes local experts with experience in studying Los Angeles County's homeless population, will also be heavily involved in determining data to be collected and used in measuring actual outcomes.

We will provide your Board initially with monthly reports on Project 50 activities and accomplishments. After the first six months, we anticipate these reports may convert to quarterly.

Each Supervisor
January 7, 2008
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If you have any questions or require additional information, please contact Lari Sheehan, Deputy Chief Executive Officer at (213) 893-2477, or via e-mail at lsheehan@ceo.lacounty.gov.

WTF:LS
CSS:MM:os

Attachments

- c: Executive Officer, Board of Supervisors
- County Counsel
- Auditor-Controller
- Director and Chief Medical Officer of Health Services
- Director and Health Officer of Public Health
- Director of Mental Health
- Director of Public Social Services
- Common Ground of New York
- JWCH Institute, Inc.
- Los Angeles Homeless Services Authority
- Skid Row Housing Trust

ATTACHMENT A

**COUNTY OF LOS ANGELES
PROJECT 50 - SUMMARY BY FUNDING SOURCE
TOTAL BUDGET**

PROGRAM	FUNDING SOURCE										TOTAL
	Net County Cost/ HPI Reprogrammed	Mental Health Services Act (MHSA)	Federal Qualified Health Center	Redirected MHSA CRS *	Redirected MHSA-HOME Team **	Non-EPSTD FFP Medi-Cal	Non-EPSTD FFP Match- MHSA				
JWCH Ongoing	\$199,810		\$666,667	\$450,956		\$161,056	\$161,056				\$1,639,545
One-time	95,960										95,960
Skid Row Housing Trust Ongoing	393,472										393,472
One-time	110,280										110,280
Common Ground	80,000										80,000
LAHSA	Inkind										Inkind
ADPA Substance Abuse	500,000										500,000
County Departments Mental Health	1,500	1,672,001						310,088			1,983,589
Public Health	404,309										404,309
Public Social Services	112,000										112,000
CEO (Program Evaluation)	237,000										237,000
Contingency	44,758										44,758
TOTAL	\$2,179,089	1,672,001	\$666,667	\$450,956	\$310,088	\$161,056	\$161,056	\$310,088	\$450,956	\$161,056	\$5,600,913

Notes:

* Crisis Resolution Service (CRS) funding from vacant DMH Downtown Mental Health CRS items.

** Funded by existing MHSA HOME Team items and staff.

*** Contingency represents a shift from LAHSA who will redirect resources to support the project.

**ATTACHMENTS
B THROUGH F
FROM
BOARD LETTER
ITEM 16**

COUNTY OF LOS ANGELES
PROJECT 50 PROGRAM SUMMARY
FY 2007/08 THROUGH FY 2010/11

FTEs	FY 2007/08		FY 2008/09		FY 2009/10		FY 2010/2011		FY 2007 - FY 2011	
	Prorated 4 month Budget		Annual Budget		Prorated 8 month Budget		Annual Budget		Total	
Project Expenses										
Salaries and Employee Benefits										
	County	8	\$ 274,029	\$ 367,245	\$ 183,623	\$ 824,899	\$ 824,899	\$ 824,899	\$ 824,899	\$ 824,899
	Contract	9.6	\$ 336,832	\$ 817,226	\$ 525,152	\$ 1,679,210	\$ 1,679,210	\$ 1,679,210	\$ 1,679,210	\$ 1,679,210
	TOTAL	17.6	\$ 610,861	\$ 1,184,471	\$ 708,775	\$ 2,504,109				
Services and Supplies										
	County		\$ 485,000	\$ 1,146,000	\$ 784,000	\$ 2,415,000	\$ 77,000	\$ 2,492,000	\$ 2,492,000	\$ 2,492,000
	Contract		\$ 209,166	\$ 171,865	\$ 99,773	\$ 480,804	\$ 480,804	\$ 480,804	\$ 480,804	\$ 480,804
	TOTAL		\$ 694,166	\$ 1,317,865	\$ 883,773	\$ 2,895,804	\$ 77,000	\$ 2,972,804	\$ 2,972,804	\$ 2,972,804
Vehicle/Transportation/Driver										
	Contract		\$ 74,000	\$ 30,000	\$ 20,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
TOTAL PROJECT COSTS										
\$ 5,600,913										
FUNDING SOURCES:										
	NON EPSDT FFP MEDI-CAL		\$ 96,634	\$ 64,422	\$ 64,422	\$ 161,056	\$ 161,056	\$ 161,056	\$ 161,056	\$ 161,056
	NON EPSDT FFP Match-MHSA		\$ 96,634	\$ 64,422	\$ 64,422	\$ 161,056	\$ 161,056	\$ 161,056	\$ 161,056	\$ 161,056
	Redirected MHSA-CRS *		\$ 407,512	\$ 1,029,267	\$ 686,178	\$ 2,122,957	\$ 2,122,957	\$ 2,122,957	\$ 2,122,957	\$ 2,122,957
	Redirected MHSA-HOME Team **		\$ 146,123	\$ 109,310	\$ 54,655	\$ 310,088	\$ 310,088	\$ 310,088	\$ 310,088	\$ 310,088
	Reprogrammed Homeless and Housing Program Fund		\$ 825,393	\$ 800,492	\$ 476,203	\$ 2,102,089	\$ 77,000	\$ 2,179,089	\$ 2,179,089	\$ 2,179,089
	FQHC-Third Party Revenue ***		\$ 1,379,028	\$ 2,532,337	\$ 1,612,547	\$ 5,523,912	\$ 5,523,912	\$ 5,523,912	\$ 5,523,912	\$ 5,523,912
TOTAL FUNDING SOURCES										
\$ 5,600,913										

**Funded by existing unfiled MHSA Downtown Mental Health-Crisis Resolution Service items.

***Funded by existing MHSA HOME Team items and start.

**** FQHC - Federally Qualified Health Center

**COUNTY OF LOS ANGELES - PROJECT 50
DEPARTMENT OF MENTAL HEALTH FUNDED STAFFING SUMMARY
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN**

	FTEs	FY 2007/08 Prorated Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated Budget	Total 24 Month Budget
Salaries and Employee Benefits					
	1	\$ 70,776	\$ 109,310	\$ 54,655	\$ 234,741
	1	40,362			40,362
	1	34,986			34,986
	3	\$ 146,123	\$ 109,310	\$ 54,655	\$ 310,088
Services and Supplies					
		\$ 278,667	\$ 836,000	\$ 557,333	\$ 1,672,000
		\$ 424,790	\$ 945,310	\$ 611,988	\$ 1,982,088
TOTAL EXPENDITURES					
FUNDING SOURCES					
		\$ 278,667	\$ 836,000	\$ 557,333	\$ 1,672,000
		146,123	109,310	54,655	310,088
		\$ 424,790	\$ 945,310	\$ 611,988	\$ 1,982,088

* Medications will be funded by MHSA funding.

** Funded by existing MHSA Home Team items and staff.

**COUNTY OF LOS ANGELES - PROJECT 50
SUMMARY OF PROJECT 50 ELEMENTS FUNDED WITH REPROGRAMMED HOMELESS PREVENTION INITIATIVE FUNDS
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN**

	FTEs	FY 2007/08 Prorated Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated Budget	FY 2010/2011 Annual Budget	Total Budget
Salaries and Employee Benefits						
*(DPH) Project Director	1	\$ 70,776	\$ 143,674	\$ 71,837		\$ 286,287
*(DPH) Secretary I	1	29,131	58,261	29,131		116,522
*(DPSS) Gain Services Worker	1	28,000	56,000	28,000		112,000
Total Salaries and Employee Benefits	3.0	127,906	257,935	128,968		514,809
Services and Supplies--On Going						
LAHSA Outreach Team Member	2	Inkind				Inkind
***(DPH) ADPA Substance Abuse Counselor*	3.0	\$ 83,333	\$ 250,000	\$ 166,667		\$ 500,000
Skid Row Housing Trust	2.2	98,243	196,819	98,410		393,472
JWCH	5.4	240,373	33,238	22,159		295,770
Contingency		44,758				44,758
Sub-Total Services and Supplies - On Going	12.6	\$ 466,707	\$ 480,057	\$ 287,236		\$ 1,234,000
Services and Supplies--One Time						
***Program Evaluation		\$ 40,000	\$ 60,000	\$ 60,000	\$ 77,000	\$ 237,000
Common Ground		80,000				80,000
Laptop computers (2)		3,000				3,000
Skid Row Housing Trust		107,780	2,500			110,280
Sub-Total Services and Supplies - One Time		\$ 230,780	\$ 62,500	\$ 60,000	\$ 77,000	\$ 430,280
Total Service and Supplies		\$ 697,487	\$ 542,557	\$ 347,236	\$ 77,000	\$ 1,664,280
Total FTEs and Expenditures	15.6	\$ 825,393	\$ 800,492	\$ 476,203	\$ 77,000	\$ 2,179,089
FUNDING SOURCES						
Reprogrammed Homeless and Housing Program Fund		\$ 825,393	\$ 800,492	\$ 476,203	\$ 77,000	\$ 2,179,089
TOTAL FUNDING SOURCES		\$ 825,393	\$ 800,492	\$ 476,203	\$ 77,000	\$ 2,179,089

* prorated 6 months in FY 07/08 and FY09/10
 ** prorated 4 months in FY 07/08 and 8 months in FY 09/10
 ***prorated 6 months in FY 07/08, annual thereafter

COUNTY OF LOS ANGELES - PROJECT 50
 JWGCH
 FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN

FTEs	FY 2007/08 Prorated 4 month Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated 8 month Budget	Total 24 month Budget
DMH Salaries and Employee Benefits				
1	\$ 79,427	\$ 238,280	\$ 158,853	\$ 476,560
1	\$ 32,136	\$ 96,407	\$ 64,271	\$ 192,814
2	\$ 111,552	\$ 334,687	\$ 223,125	\$ 669,374
	\$ 13,333	\$ 40,000	\$ 26,667	\$ 80,000
	\$ 124,896	\$ 374,687	\$ 249,791	\$ 749,374
On Call Mental Health Physicians Services				
	\$ 52,922	\$ 158,767	\$ 105,845	\$ 317,534
	\$ 23,037	\$ 69,112	\$ 46,075	\$ 138,224
	\$ 16,243	\$ 48,728	\$ 32,485	\$ 97,456
0.4	\$ 29,313	\$ 87,938	\$ 58,625	\$ 175,876
3.4	\$ 121,515	\$ 364,545	\$ 243,030	\$ 729,090
DHS-CGF Salaries and Employee Benefits				
	\$ 1,111	\$ 3,333	\$ 2,222	\$ 6,666
	\$ 556	\$ 1,667	\$ 1,111	\$ 3,334
	\$ 833	\$ 2,500	\$ 1,667	\$ 5,000
	\$ 116	\$ 347	\$ 231	\$ 694
	\$ 1,333	\$ 4,000	\$ 2,667	\$ 8,000
	\$ 3,949	\$ 11,847	\$ 7,898	\$ 23,694
DMH Services and Supplies—On Going				
	\$ 2,222	\$ 6,667	\$ 4,445	\$ 13,334
	\$ 5,000	\$ 15,000	\$ 10,000	\$ 30,000
	\$ 1,111	\$ 3,333	\$ 2,222	\$ 6,666
	\$ 1,667	\$ 5,000	\$ 3,333	\$ 10,000
	\$ 231	\$ 693	\$ 462	\$ 1,386
	\$ 2,667	\$ 8,000	\$ 5,333	\$ 16,000
	\$ 12,898	\$ 38,693	\$ 25,795	\$ 77,386
DHS-CGF Services and Supplies—On Going				
	\$ 20,000	\$ 60,000	\$ 40,000	\$ 120,000
	\$ 7,800	\$ 23,400	\$ 15,600	\$ 46,800
	\$ 4,160	\$ 12,480	\$ 8,320	\$ 24,960
	\$ 31,960	\$ 95,880	\$ 63,920	\$ 191,760
	\$ 48,907	\$ 146,714	\$ 97,809	\$ 293,430
	\$ 74,000	\$ 222,000	\$ 148,000	\$ 444,000
	\$ 369,218	\$ 1,107,654	\$ 738,438	\$ 2,215,310
	\$ 369,218	\$ 1,107,654	\$ 738,438	\$ 2,215,310
FUNDING SOURCES				
	\$ 96,634	\$ 289,902	\$ 193,267	\$ 579,803
	\$ 96,634	\$ 289,902	\$ 193,267	\$ 579,803
	\$ 128,845	\$ 386,535	\$ 257,690	\$ 772,970
	\$ 240,373	\$ 721,119	\$ 480,746	\$ 1,442,238
	\$ 369,218	\$ 1,107,654	\$ 738,438	\$ 2,215,310
	\$ 369,218	\$ 1,107,654	\$ 738,438	\$ 2,215,310
TOTAL FUNDING SOURCES				
	\$ 1,735,504	\$ 5,206,512	\$ 3,470,343	\$ 10,412,359
	\$ 1,735,504	\$ 5,206,512	\$ 3,470,343	\$ 10,412,359

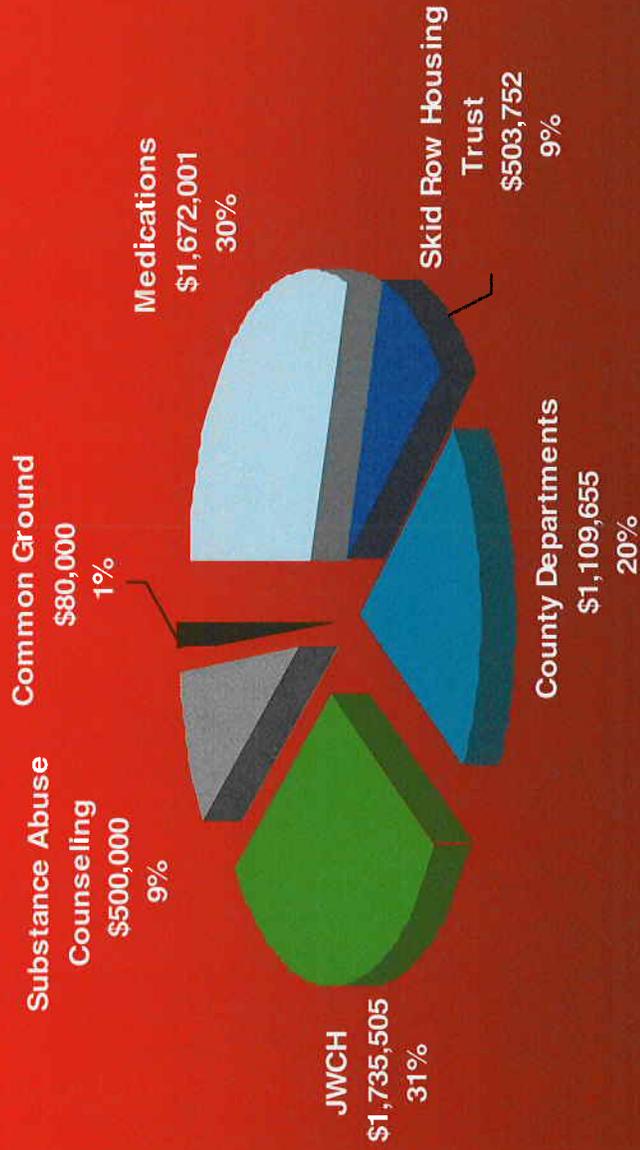
** Funded by 6 existing unified MHSA Downtown Mental Health-Crisis Resolution Service Items.
 + FQHC - Federally Qualified Health Center

COUNTY OF LOS ANGELES - PROJECT 50
SKID ROW HOUSING TRUST
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN

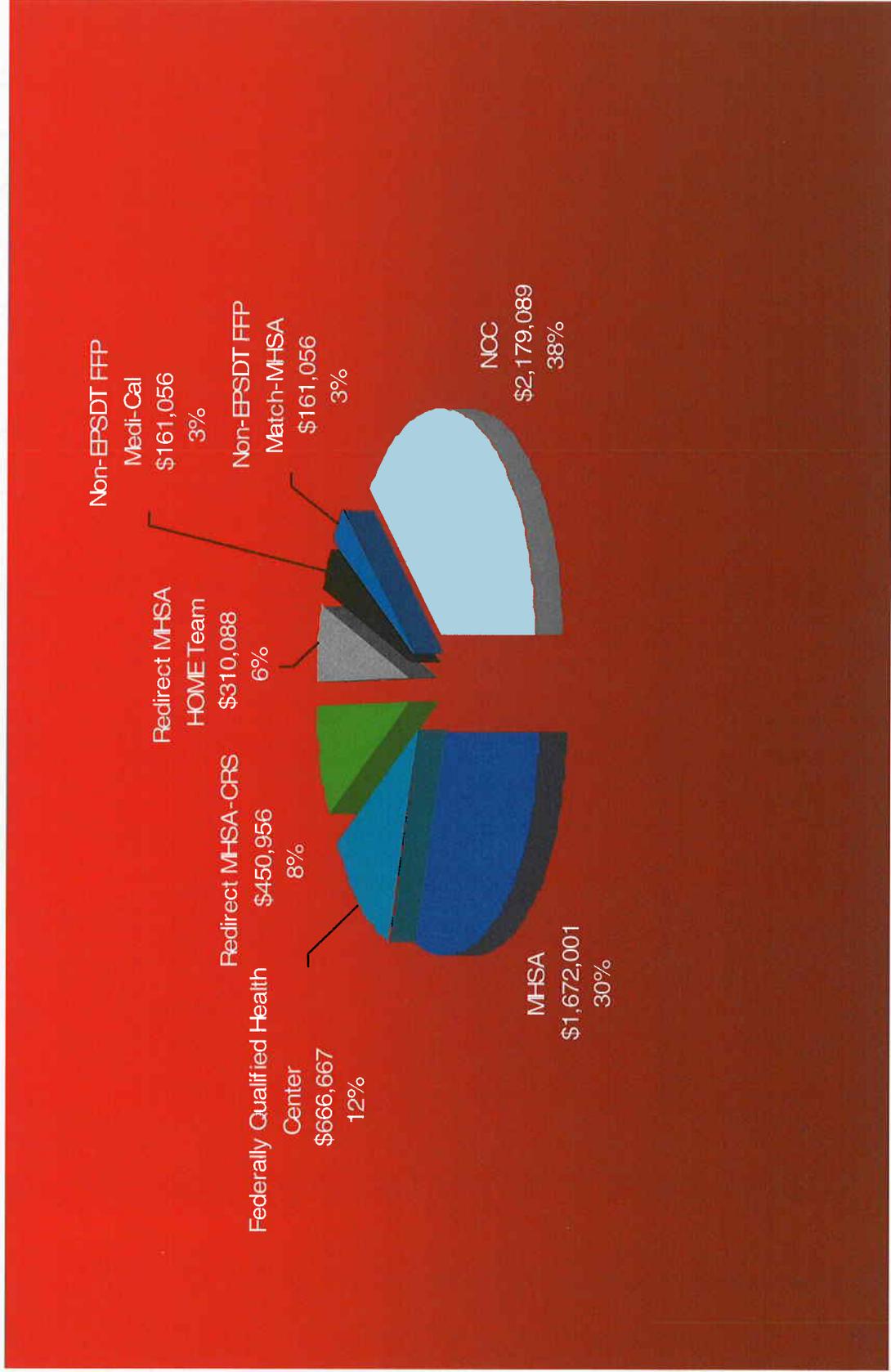
	FTEs	FY 2007/08 Prorated 6 Mo Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated 6 Mo Budget	Total 24 month Budget
<u>Salaries and Employee Benefits</u>					
Project Manager	0.2	\$ 6,598	\$ 13,195	\$ 6,598	\$ 26,390
Case Manager	2.0	40,600	81,200	40,600	162,400
Benefits		11,800	23,599	11,801	47,199
Sub-Total Salaries and Employee Benefits	2.2	\$ 58,997	\$ 117,994	\$ 58,998	\$ 235,989
<u>Services and Supplies--On Going</u>					
Space		\$ 22,200	\$ 44,400	\$ 22,200	\$ 88,800
Office Equipment		-	333	167	500
Office Supplies		396	792	396	1,584
Telecommunications		7,200	14,400	7,200	28,800
Program Supplies		2,250	4,500	2,250	9,000
Parking		7,200	14,400	7,200	28,800
Sub-Total Services and Supplies - On Going		\$ 39,246	\$ 78,825	\$ 39,413	\$ 157,484
<u>Services and Supplies--One Time</u>					
Building Improvements		\$ 51,000	\$ 51,000	\$ 51,000	\$ 153,000
Furniture		12,500	2,500	-	15,000
Office Equipment		6,000	-	-	6,000
Transitional Housing		38,280	-	-	38,280
Sub-Total Services and Supplies - One Time		\$ 107,780	\$ 2,500	\$ -	\$ 110,280
Total Service and Supplies		\$ 147,026	\$ 81,325	\$ 39,413	\$ 267,764
Total Program Cost		\$ 206,023	\$ 199,319	\$ 98,411	\$ 503,753
FUNDING SOURCES					
Reprogrammed Homeless and Housing Program Fund		\$ 206,023	\$ 199,319	\$ 98,411	\$ 503,753
TOTAL FUNDING SOURCES		\$ 206,023	\$ 199,319	\$ 98,411	\$ 503,753

ATTACHMENT G

Project 50 Component Costs



Project 50 Funding Sources



ATTACHMENT H

Executive Steering Committee

Project Director
Carrie Bach

Secretary

Outreach
LCSW Team Leader
Julie Rivas-Castaneda

VA
Rodney

DMH
Nicole

DMH
Stephanie

LAHSA
Doris

LAHSA
Cesar

DPSS Benefits
Susana Ramos

Integrated Support Svcs
Team Leader
Julie Rivas-Castaneda

SRHT
Case Manager

SRHT
Case Manager

DPSS
Eligibility Worker
Susana Ramos

DMH
Psychiatric 24/7

FQHC
Psychiatric
Medical
LCSW

FQHC
Billing Specialist

FQHC
MD 2 hours/week

ADPA
Substance Counselors